

Agency 300

## Department of Social and Health Services

## Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	16,828.6	5,755,558	6,291,981	12,047,539
<b>Total Maintenance Level</b>	17,286.7	6,099,331	7,236,446	13,335,777
Difference	458.2	343,773	944,465	1,288,238
Percent Change from Current Biennium	2.7%	6.0%	15.0%	10.7%
<b>Performance Changes</b>				
Reduce Supplemental Security Income Facilitator Staffing	(5.0)	(600)	(180)	(780)
Foster Parents Association of Washington Litigation		14,017	4,671	18,688
Family Child Care Providers Award/Agreement		5,980		5,980
Behavioral Intervention Grants	1.0		3,912	3,912
Child Protective Services Staffing	50.0	6,309	1,884	8,193
Braam Compliance	57.2	5,359	1,600	6,959
Healthplanfinder Work	32.0			
Safety/Security at Facilities	15.2	2,026		2,026
Family Reconciliation Assessments		(1,000)		(1,000)
Align Funding with ICD-10 Implementation		2,003		2,003
ProviderOne Phase 2	20.5	2,235	2,235	4,470
ProviderOne Subsystem Delay		(2,796)	3,070	274
Competency Restoration Ward #	42.9	8,828		8,828
Single Bed Certification	4.5	24,717	12,688	37,405
RHC Medicaid Compliance	9.0	1,514	1,490	3,004
Area Agencies on Aging		5,228	5,226	10,454
Nursing Home Investigations *	15.4		8,210	8,210
Foster Child Educational Attainment		2,600		2,600
Specialized Equipment Distribution			400	400
Affordable Care Act Impact on Eligibility Work			48,364	48,364
ESAR - Phase II and III	37.0	8,973	42,401	51,374
Behavioral Health Service Data	2.0	703		703
Staff for Secure Community Transition	7.0	936		936
Juvenile Welfare in Ferry County		142	62	204
Permanency		1,393	597	1,990
Forensic Psychologists	2.0	581		581
Electronic Records Vault		498	110	608
Crisis Residential Centers, Hope Beds, and Street Youth #		(1,023)	(10,741)	(11,764)
Minimum Release Youth with Parole Services	(8.1)	(1,352)		(1,352)
Community Placement Staff	(2.0)	(304)		(304)
Special Commitment Center Administrative Services	(2.0)	(360)		(360)
Juvenile Offender Basic Training Camp #		(1,691)		(1,691)
Transition Specialist	(1.0)	(153)		(153)
Fetal Alcohol Evaluation Training #		(708)		(708)
Repeat Driving Under the Influence Offender Services		(42)		(42)
Program for Adaptive Living Skills		(10,400)		(10,400)

## HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Criminal Incompetency #		(550)	(372)	(922)
State-Only Employment and Day		(4,800)		(4,800)
Medicaid Match Savings		(418)		(418)
Client Participation		2,606	2,604	5,210
Nursing Home Rates		(5,105)	21,363	16,258
Individual Provider Overtime #	9.1	1,768	2,229	3,997
Basic Plus Waiver Slot Reduction #		(7,001)	(6,635)	(13,636)
Individual and Family Services Reduction #		(6,361)	(5,280)	(11,641)
Supported Living Provider Rate Increase		10,324	10,394	20,718
Adult Family Homes Award/Agreement		19,796	19,755	39,551
In-Home Care Providers Agreement	12.6	87,093	109,703	196,796
Agency Provider Parity		27,193	34,380	61,573
Agency Provider Overtime Parity		527	664	1,191
Family Assessment Response Shortfall		5,294	(7,910)	(2,616)
Eliminate Parent Education Services		(200)		(200)
Reduce Funding for Non-Medicaid Services		(160)		(160)
Civil Admission Ward at Western State Hospital	30.0	7,578		7,578
Coverage Staffing	12.4	1,669		1,669
Competency Evaluation Staff	3.0	828		828
One-Time Relocation		2,796	729	3,525
Ongoing Lease Adjustments		1,494	687	2,181
SEIU Healthcare 1199 NW Agreement		9,345	2,310	11,655
Language Access Providers Agreement		117	50	167
Increase Adult Family Home License Fee *		(1,358)	4,625	3,267
Washington Telephone Assistance Program #	(5.5)	(5,068)		(5,068)
TANF Participation Incentive	(27.0)	(15,768)		(15,768)
Most Wanted Website	(.4)	(16)	(36)	(52)
Staffing Reduction	(40.0)	(4,351)	(1,513)	(5,864)
Additional Requirements for Emergent Need		(1,726)		(1,726)
Family Reconciliation Services	(29.0)	(3,420)	(1,060)	(4,480)
Performance-Based Contracting		1,350		1,350
Mental Health Services		622		622
Psychiatric Intensive Care Unit (PICU)	22.8	3,782		3,782
Psychiatric Emergency Response Team	23.0	3,497		3,497
Address Interim Chemical Dependency Medicaid Rates		3,391	4,226	7,617
Restore Agency Provider Rate Cut		218	278	496
Assisted Living Rate Increase		56	70	126
Enhanced Respite		539	338	877
Community Residential Rate Adjustments	1.5	16,911	16,859	33,770
Pre-Medicaid Services	3.0	19,174		19,174
Adult Protective Services	9.0	1,552	274	1,826
Assisted Living Rate Increase		3,612	4,598	8,210
Restore Agency Provider Rate Cut		1,392	1,773	3,165
Long-Term Supports Insurance Study		100	300	400
Replace Client Receivables System	1.1	1,770	1,602	3,372
CTS Rate Adjustment		(646)	(142)	(788)
Archives/Records Management		(18)	(5)	(23)
Audit Services		(12)	(3)	(15)
Legal Services		480	106	586
Office of Chief Information Officer		69	15	84

## HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Administrative Hearings		528	117	645
CTS Central Services		2,150	471	2,621
DES Central Services		529	117	646
Core Financial Systems Replacement		700	154	854
Fleet Program Rate Reduction		(218)	(48)	(266)
Time, Leave and Attendance System		1,189		1,189
Self-Insurance Liability Premium		(5,026)	(1,104)	(6,130)
State Public Employee Benefits Rate		1,997	660	2,657
WFSE General Government Master Agreement		61,733	21,678	83,411
Nonrepresented Job Class Specific Increases		412	418	830
The Coalition of Unions Agreement		2,941	386	3,327
General Wage Increase for State Employees		10,871	3,650	14,521
Substance Abuse Prevention and Reduction	4.0		28,964	28,964
I-502 Cost Benefit Evaluation			400	400
Healthy Youth Survey			1,000	1,000
<b>Subtotal</b>	<b>307.2</b>	<b>331,384</b>	<b>399,838</b>	<b>731,222</b>
<b>Total Proposed Budget</b>	<b>17,593.9</b>	<b>6,430,715</b>	<b>7,636,284</b>	<b>14,066,999</b>
Difference	765.4	675,157	1,344,303	2,019,460
Percent Change from Current Biennium	4.5%	11.7%	21.4%	16.8%
<b>Total Proposed Budget by Activity</b>				
Behavioral Rehabilitative Services (BRS)	49.9	199,148	403,670	602,818
Child Welfare Licensed Resources	154.2	14,425	9,087	23,512
Victims Assistance		14,002	1,240	15,242
Child Welfare Intake Screening	86.6	15,003	25,806	40,809
Child Protective Services Investigations	277.1	37,366	22,026	59,392
Child Welfare In-Home Support	57.8	64,705	23,279	87,984
Foster Care Support	881.1	202,819	266,327	469,146
Child Welfare Adolescent Services		109	230	339
Adoption Support	43.1	101,091	(6,234)	94,857
SACWIS/Child Welfare Information Technology	85.2	17,640	18,547	36,187
Direct Regional Administration and Field Support	831.7	84,617	69,164	153,781
Headquarters Operations and Program Support	176.1	30,934	33,191	64,125
Federal and Local Grants / Special Projects	13.8	8,074	26,426	34,500
Community Facility Transitional Services for State Committed Juvenile Offenders	123.8	18,208	232	18,440
Community Services for Locally Committed Juveniles	3.0	38,806		38,806
Institutional Services for State Committed Juvenile Offenders	484.3	91,907	934	92,841
Juvenile Rehabilitation Administration	78.2	20,009	2,169	22,178
Parole Transitional Services for State Committed Juvenile Offenders	72.2	17,237	943	18,180
Preventative Services for Juveniles	6.0	2,370	4,168	6,538
Community Mental Health Prepaid Health Services	17.0	430,812	640,140	1,070,952
Mental Health Services - Non-Medicaid Recipients and Services	8.5	201,163	144,231	345,394
Mental Health Facilities Services	2,693.5	287,917	220,908	508,825
Other Community Mental Health Services	2.9	15,914	17,839	33,753

## HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Mental Health Services - Children's Long-term Treatment Programs (CLIP)	1.0	8,234	5,936	14,170
Mental Health Services - Dangerously Mentally Ill Offender Program (DMIO)	1.0	3,733	106	3,839
Mental Health Services to Jails - Facilitating Access Services	1.0	9,271	100	9,371
Special Projects - Mental Health	8.1	1,403	6,760	8,163
Program Support - Mental Health	46.4	11,346	7,635	18,981
Employment and Day Programs	.1	70,799	55,496	126,295
Family Support Program for Developmentally Disabled Clients		10,371	451	10,822
Field Services	695.1	80,448	58,893	139,341
Office of Deaf and Hard of Hearing	17.8	11,241	400	11,641
Other Community Programs		39,511	20,813	60,324
Personal Care	10.7	314,045	391,264	705,309
Professional Services		9,473	8,893	18,366
Program Support for Developmental Disabilities	27.7	41,548	54,276	95,824
Residential Safety Services		8,695	6,744	15,439
Residential Habilitation Facilities	2,206.6	187,752	199,371	387,123
Residential Program		431,541	425,108	856,649
State Operated Living Alternatives	314.0	18,549	18,710	37,259
Adult Day Health Community Services		9,957	10,092	20,049
Adult Family Home Community Services		138,813	129,625	268,438
Program Support for Long Term Care	181.1	85,114	111,922	197,036
Eligibility/Case Management Services	998.9	183,335	172,942	356,277
In-Home Services	23.1	842,677	1,123,399	1,966,076
Investigations/Quality Assurance for Vulnerable Adults	418.3	16,869	73,733	90,602
Residential Community Services	.1	100,958	106,300	207,258
Nursing Home Services		525,093	711,382	1,236,475
Managed Care Services	9.2	76,930	92,523	169,453
Automated Client Eligibility Systems (ACES)	29.0	22,783	1,263	24,046
Child Support Enforcement	1,081.5	84,147	203,333	287,480
Retained Child Support		(55,749)	(40,837)	(96,586)
Office of Financial Recovery	83.0	7,132	7,351	14,483
Diversion Cash Assistance (DCA)	4.1	13,641	196	13,837
Employment Support Services: Refugees	37.2	11,212	24,773	35,985
Supplemental Nutrition Assistance Program (SNAP)	640.5	83,285	104,113	187,398
Aged, Blind or Disabled and Pregnant Women Assistance Program	60.8	80,829	(2,076)	78,753
Immigrant State Food Assistance	28.4	41,043		41,043
Medical Eligibility Determination Services	912.4	12,557	53,333	65,890
Other Client Services	32.5	71,485	18,302	89,787
Program Support	427.1	159,641	126,919	286,560
Refugee Assistance Income	42.1	30	3,908	3,938
Temporary Assistance for Needy Families (TANF)	14.4	(66,002)	356,012	290,010
WorkFirst Employment and Training	352.9	39,687	183,890	223,577
Child Care Subsidy Program	286.8	295,419	221,199	516,618
Division of Disability Determination Services	294.5	4,650	95,252	99,902
Chemical Dependency Prevention Services		(3,550)	(4,010)	(7,560)
Community Based Substance Abuse Treatment Services		78,452	169,598	248,050

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	Annual FTEs	General Fund State	Other Funds	Total Funds
DASA Administration	78.3	(1,807)	100,175	98,368
Residential Substance Use Disorder Treatment Services		47,242	53,951	101,193
Support Services for Clients Receiving Substance Use Disorder Treatment		10,895	72,424	83,319
Vocational Rehabilitation Administration	2.9	5,661	1,925	7,586
Vocational Counseling and Guidance	286.4	9,018	45,679	54,697
Vocational Rehabilitation Direct Client Services	20.0	6,978	51,647	58,625
Administration and Supporting Services	490.9	62,613	36,954	99,567
Special Projects and Unique Programs Grants	2.5	142	1,510	1,652
SCC Administrative Services	11.9	6,850		6,850
SCC Health Services Clinic	18.0	8,656		8,656
SCC Forensic Services	12.6	3,502		3,502
Residential and Security Operations	195.4	24,792		24,792
Facility and Island Operation	75.8	19,082		19,082
Sex Offender Treatment Services	19.4	4,308		4,308
Civil Commitment Less Restrictive Alternatives	50.4	11,344		11,344
Payment to Other Agencies		124,558	53,297	177,855
Information Systems Services	198.6			
Consolidated Field Services	532.9	(220)	(98)	(318)
Other Statewide Adjustments		(56,622)	48,057	(8,565)
Community Crisis Stabilization Services	23.0	2,328	1,488	3,816
CSD Field Support Services	143.1	108,721	(70,441)	38,280
<b>Total Proposed Budget</b>	<b>17,593.9</b>	<b>6,430,715</b>	<b>7,636,284</b>	<b>14,066,999</b>